

# VOTE: 811 Budaka District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>553,235</b>	<b>375,343</b>
o/w Higher Local Government	208,377	168,377
o/w Lower Local Government	344,858	206,966
<b>Discretionary Government Transfers</b>	<b>4,042,844</b>	<b>5,225,568</b>
o/w Higher Local Government	3,318,651	4,368,605
o/w Lower Local Government	724,193	856,964
<b>Conditional Government Transfers</b>	<b>33,485,771</b>	<b>32,239,630</b>
o/w Higher Local Government	33,485,771	32,239,630
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>441,352</b>	<b>668,394</b>
o/w Higher Local Government	441,352	668,394
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>624,523</b>	<b>624,500</b>
o/w Higher Local Government	624,523	624,500
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>39,147,725</b>	<b>39,133,436</b>
o/w Higher Local Government	38,078,674	38,069,507
o/w Lower Local Government	1,069,051	1,063,930

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>553,235</b>	<b>375,343</b>
Advertisements/Bill Boards	500	500
Agency Fees	25,000	15,000
Animal and Crop Husbandry related Levies	30,000	21,531
Business licenses	70,120	61,136
Fees from appeals	2,000	1,344
Inspection Fees	25,013	1,863
Land Fees	25,761	19,761
Local Services Tax-Payable By Individuals	120,000	76,373
Market /Gate Charges	130,000	90,829
Other fees e.g. street parking fees	5,230	3,230
Other licenses	57,296	42,561
Property related Duties/Fees	50,864	31,864
Registration fees for Documents and Businesses	940	840
Rent & Rates - Non-Produced Assets – from Gov't units	10,511	8,511
<b>Discretionary Government Transfers</b>	<b>4,042,844</b>	<b>5,225,568</b>
District Discretionary Equalisation Development Grant	637,666	840,926
District Unconditional Grant Non-Wage	870,339	920,768
District Unconditional Grant Wage	2,249,109	3,134,415
Urban Discretionary Equalisation Development Grant	70,517	104,901
Urban Unconditional Non-Wage	215,212	224,559
<b>Conditional Government Transfers</b>	<b>33,485,771</b>	<b>32,239,630</b>
Programme Conditional Grant - Non Wage Recurrent	9,246,564	10,441,137
Programme Conditional Grant - Development	4,037,695	1,834,662
Programme Conditional Grant - Wage Recurrent	19,636,697	19,149,017
Transitional Conditional Grant - Development	564,815	814,815
<b>Other Government Transfers</b>	<b>441,352</b>	<b>668,394</b>
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	227,043
Uganda Road Fund (URF)	314,959	314,959
Uganda Women Entrepreneurship Program(UWEP)	6,393	6,393
Vegetable Oil Development Project	90,000	90,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	624,523	624,500
Global Alliance for Vaccines and Immunization (GAVI)	524,523	524,500
Global Fund for HIV, TB & Malaria	50,000	50,000
World Health Organisation (WHO)	50,000	50,000
Total Revenues Shares	39,147,725	39,133,436

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,059,999</b>	<b>0</b>	<b>277,043</b>	<b>0</b>	<b>2,337,042</b>
o/w: Wage:	1,407,149	0	0	0	1,407,149
Non-Wage Recurrent:	415,795	0	277,043	0	692,838
Development:	237,055	0	0	0	237,055
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>487,978</b>	<b>7,700</b>	<b>2,296</b>	<b>0</b>	<b>497,974</b>
o/w: Wage:	355,683	0	0	0	355,683
Non-Wage Recurrent:	70,895	7,700	2,296	0	80,891
Development:	61,400	0	0	0	61,400
<b>Private Sector Development</b>	<b>142,555</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>147,555</b>
o/w: Wage:	96,154	0	0	0	96,154
Non-Wage Recurrent:	46,401	5,000	0	0	51,401
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,397,973</b>	<b>0</b>	<b>352,663</b>	<b>0</b>	<b>1,750,636</b>
o/w: Wage:	397,973	0	0	0	397,973
Non-Wage Recurrent:	1,000,000	0	312,663	0	1,312,663
Development:	0	0	40,000	0	40,000
<b>Human Capital Development</b>	<b>25,808,734</b>	<b>14,772</b>	<b>36,393</b>	<b>0</b>	<b>26,484,399</b>
o/w: Wage:	18,637,823	0	0	0	18,637,823
Non-Wage Recurrent:	5,268,889	14,772	36,393	0	5,320,054
Development:	1,902,021	0	0	624,500	2,526,521
<b>Public Sector Transformation</b>	<b>5,521,617</b>	<b>239,340</b>	<b>0</b>	<b>0</b>	<b>5,760,957</b>
o/w: Wage:	875,051	0	0	0	875,051

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,197,791	239,340	0	0	4,437,131
Development:	448,775	0	0	0	448,775
<b>Governance And Security</b>	<b>1,502,315</b>	<b>63,885</b>	<b>0</b>	<b>0</b>	<b>1,566,200</b>
o/w: Wage:	233,279	0	0	0	233,279
Non-Wage Recurrent:	435,396	63,885	0	0	499,281
Development:	833,640	0	0	0	833,640
<b>Regional Balanced Development</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,808</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,808	0	0	0	24,808
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>508,425</b>	<b>44,646</b>	<b>0</b>	<b>0</b>	<b>553,071</b>
o/w: Wage:	280,320	0	0	0	280,320
Non-Wage Recurrent:	115,693	44,646	0	0	160,339
Development:	112,412	0	0	0	112,412
<b>Grand Total</b>	<b>37,465,199</b>	<b>375,343</b>	<b>668,394</b>	<b>624,500</b>	<b>39,133,436</b>
<b>Grand Total Wage</b>	<b>22,283,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,283,432</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,586,464</b>	<b>375,343</b>	<b>628,394</b>	<b>0</b>	<b>12,590,201</b>
<b>Grand Total Development</b>	<b>3,595,303</b>	<b>0</b>	<b>40,000</b>	<b>624,500</b>	<b>4,259,803</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,367,467</b>	<b>6,559,153</b>
o/w Higher Local Government	4,298,416	5,495,223
o/w Lower Local Government	1,069,051	1,063,930
<b>Finance</b>	<b>350,071</b>	<b>372,228</b>
o/w Higher Local Government	350,071	372,228
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>704,661</b>	<b>703,123</b>
o/w Higher Local Government	704,661	703,123
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,247,974</b>	<b>2,340,042</b>
o/w Higher Local Government	2,247,974	2,340,042
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,003,265</b>	<b>8,091,910</b>
o/w Higher Local Government	7,003,265	8,091,910
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,003,375</b>	<b>17,598,788</b>
o/w Higher Local Government	20,003,375	17,598,788
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,752,932</b>	<b>1,752,932</b>
o/w Higher Local Government	1,752,932	1,752,932
o/w Lower Local Government	0	0
<b>Water</b>	<b>641,603</b>	<b>487,440</b>
o/w Higher Local Government	641,603	487,440
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>429,835</b>	<b>462,578</b>
o/w Higher Local Government	429,835	462,578
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>292,567</b>	<b>314,661</b>
o/w Higher Local Government	292,567	314,661
o/w Lower Local Government	0	0
<b>Planning</b>	<b>175,892</b>	<b>184,843</b>
o/w Higher Local Government	175,892	184,843
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>Internal Audit</b>	<b>53,389</b>	<b>107,389</b>
o/w Higher Local Government	53,389	107,389
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>124,694</b>	<b>158,350</b>
o/w Higher Local Government	124,694	158,350
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>39,147,725</b>	<b>39,133,436</b>
<b>o/w Higher Local Government</b>	<b>38,078,674</b>	<b>38,069,507</b>
o/w: Wage:	21,885,806	22,283,432
Non-Wage Recurrent:	10,515,717	11,949,795
Domestic Devt:	5,052,629	3,211,780
External Financing:	624,523	624,500
<b>o/w Lower Local Government</b>	<b>1,069,051</b>	<b>1,063,930</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	770,986	640,406
Domestic Devt:	298,065	423,524
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,300,995	5,321,989
District Unconditional Grant Non-Wage	129,797	129,797
District Unconditional Grant Wage	683,869	875,051
Locally Raised Revenues	32,374	32,374
Multi-Sectoral Transfers to LLGs_NonWage	770,986	640,406
Programme Conditional Grant - Non Wage Recurrent	2,683,969	3,644,361
Development Revenues	1,066,472	1,237,164
Transitional Conditional Grant - Development	550,000	500,000
District Discretionary Equalisation Development Grant	218,407	313,640
Multi-Sectoral Transfers to LLGs_Gou	298,065	423,524
Total Revenues Shares	5,367,467	6,559,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	683,869	875,051
Non Wage	3,617,126	4,446,938
Development Expenditure		
Domestic Development	1,066,472	1,237,164
External Financing	0	0
Total Expenditure	5,367,467	6,559,153

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management



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## Key Service Area 000090 Climate Change Adaptation

225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### Key Service Area 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

### Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	2,352,757	0	0	2,352,757
273105 Gratuity	0	1,114,855	0	0	1,114,855
352881 Pension and Gratuity Arrears Budgeting	0	176,750	0	0	176,750
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>3,644,361</b>	<b>0</b>	<b>0</b>	<b>3,644,361</b>

### Key Service Area 390017 Public Service Performance management

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211101 General Staff Salaries	875,051	0	0	0	875,051
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	7,776	0	0	7,776
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,280	0	0	2,280
222001 Information and Communication Technology Services.	0	3,920	0	0	3,920
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	35,347	0	0	35,347
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
244002 Commitment fees	0	2,000	0	0	2,000
<b>Total Cost of Public Service Performance management</b>	<b>875,051</b>	<b>99,363</b>	<b>0</b>	<b>0</b>	<b>974,414</b>
<b>Total Cost of Public Sector Transformation</b>	<b>875,051</b>	<b>3,762,725</b>	<b>0</b>	<b>0</b>	<b>4,637,775</b>

## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

221003 Staff Training	0	0	35,000	0	35,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>35,000</b>
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

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225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	54,000	0	69,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>54,000</b>
LCII: headquarters	monitoring capital works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			30,000
LCII: headquarters	monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
312121 Non-Residential Buildings - Acquisition	0	0	714,640	0	714,640
<b>Total for LCIII:</b>	<b>County:</b>				<b>714,640</b>
LCII: Budaka TC	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
LCII: headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			270,000
LCII: headquarters	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,640
LCII: Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			150,000
LCII: Kabuna	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,000</b>	<b>813,640</b>	<b>0</b>	<b>829,640</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,000</b>	<b>813,640</b>	<b>0</b>	<b>829,640</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	12,808	0	0	12,808
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>24,808</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>24,808</b>	<b>0</b>	<b>0</b>	<b>24,808</b>
<b>Total Cost of Administration and Management</b>	<b>875,051</b>	<b>3,806,532</b>	<b>813,640</b>	<b>0</b>	<b>5,495,223</b>
<b>Total Cost of Administration</b>	<b>875,051</b>	<b>3,806,532</b>	<b>813,640</b>	<b>0</b>	<b>5,495,223</b>

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Subcounty / Town Council / Division: 237224 Kamonkoli Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	13,871	19,950	0	33,822
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,871</b>	<b>19,950</b>	<b>0</b>	<b>33,822</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,871</b>	<b>19,950</b>	<b>0</b>	<b>33,822</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,871</b>	<b>19,950</b>	<b>0</b>	<b>33,822</b>
<b>Total Cost of 237224 Kamonkoli Subcounty</b>	<b>0</b>	<b>13,871</b>	<b>19,950</b>	<b>0</b>	<b>33,822</b>

Subcounty / Town Council / Division: 237225 Budaka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	122,118	29,733	0	151,851
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>122,118</b>	<b>29,733</b>	<b>0</b>	<b>151,851</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>122,118</b>	<b>29,733</b>	<b>0</b>	<b>151,851</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>122,118</b>	<b>29,733</b>	<b>0</b>	<b>151,851</b>
<b>Total Cost of 237225 Budaka Town Council</b>	<b>0</b>	<b>122,118</b>	<b>29,733</b>	<b>0</b>	<b>151,851</b>

Subcounty / Town Council / Division: 237227 Iki-Iki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	10,625	13,420	0	24,044
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,625</b>	<b>13,420</b>	<b>0</b>	<b>24,044</b>

# VOTE: 811 Budaka District

Total Cost of Public Sector Transformation	0	10,625	13,420	0	24,044
Total Cost of Administration and Management	0	10,625	13,420	0	24,044
Total Cost of 237227 Iki-Iki Subcounty	0	10,625	13,420	0	24,044

Subcounty / Town Council / Division: 237228 Katiira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	18,001	26,748	0	44,748
Total Cost of Facilities Management	0	18,001	26,748	0	44,748
Total Cost of Public Sector Transformation	0	18,001	26,748	0	44,748
Total Cost of Administration and Management	0	18,001	26,748	0	44,748
Total Cost of 237228 Katiira Subcounty	0	18,001	26,748	0	44,748

Subcounty / Town Council / Division: 237229 Kaderuna Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	15,292	22,616	0	37,908
Total Cost of Facilities Management	0	15,292	22,616	0	37,908
Total Cost of Public Sector Transformation	0	15,292	22,616	0	37,908
Total Cost of Administration and Management	0	15,292	22,616	0	37,908
Total Cost of 237229 Kaderuna Subcounty	0	15,292	22,616	0	37,908

Subcounty / Town Council / Division: 237230 Kachomo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	11,106	15,686	0	26,792

# VOTE: 811 Budaka District

Total Cost of Facilities Management	0	11,106	15,686	0	26,792
Total Cost of Public Sector Transformation	0	11,106	15,686	0	26,792
Total Cost of Administration and Management	0	11,106	15,686	0	26,792
Total Cost of 237230 Kachomo Subcounty	0	11,106	15,686	0	26,792

Subcounty / Town Council / Division: 237232 Kakule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	19,425	28,614	0	48,039
Total Cost of Facilities Management	0	19,425	28,614	0	48,039
Total Cost of Public Sector Transformation	0	19,425	28,614	0	48,039
Total Cost of Administration and Management	0	19,425	28,614	0	48,039
Total Cost of 237232 Kakule Subcounty	0	19,425	28,614	0	48,039

Subcounty / Town Council / Division: 237233 Mugiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,258	29,013	0	68,271
Total Cost of Facilities Management	0	39,258	29,013	0	68,271
Total Cost of Public Sector Transformation	0	39,258	29,013	0	68,271
Total Cost of Administration and Management	0	39,258	29,013	0	68,271
Total Cost of 237233 Mugiti Subcounty	0	39,258	29,013	0	68,271

Subcounty / Town Council / Division: 237234 Budaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

# VOTE: 811 Budaka District

263402 Transfer to Other Government Units	0	17,487	23,016	0	40,503
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,487</b>	<b>23,016</b>	<b>0</b>	<b>40,503</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>17,487</b>	<b>23,016</b>	<b>0</b>	<b>40,503</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,487</b>	<b>23,016</b>	<b>0</b>	<b>40,503</b>
<b>Total Cost of 237234 Budaka Subcounty</b>	<b>0</b>	<b>17,487</b>	<b>23,016</b>	<b>0</b>	<b>40,503</b>

## Subcounty / Town Council / Division: 237235 Nansanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	15,562	21,950	0	37,511
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,562</b>	<b>21,950</b>	<b>0</b>	<b>37,511</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,562</b>	<b>21,950</b>	<b>0</b>	<b>37,511</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,562</b>	<b>21,950</b>	<b>0</b>	<b>37,511</b>
<b>Total Cost of 237235 Nansanga Subcounty</b>	<b>0</b>	<b>15,562</b>	<b>21,950</b>	<b>0</b>	<b>37,511</b>

## Subcounty / Town Council / Division: 237236 Kameruka Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	24,005	35,277	0	59,283
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,005</b>	<b>35,277</b>	<b>0</b>	<b>59,283</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,005</b>	<b>35,277</b>	<b>0</b>	<b>59,283</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,005</b>	<b>35,277</b>	<b>0</b>	<b>59,283</b>
<b>Total Cost of 237236 Kameruka Subcounty</b>	<b>0</b>	<b>24,005</b>	<b>35,277</b>	<b>0</b>	<b>59,283</b>

## Subcounty / Town Council / Division: 272905 Kabuna Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 811 Budaka District

## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	11,988	17,018	0	29,006
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,988</b>	<b>17,018</b>	<b>0</b>	<b>29,006</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,988</b>	<b>17,018</b>	<b>0</b>	<b>29,006</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,988</b>	<b>17,018</b>	<b>0</b>	<b>29,006</b>
<b>Total Cost of 272905 Kabuna Subcounty</b>	<b>0</b>	<b>11,988</b>	<b>17,018</b>	<b>0</b>	<b>29,006</b>

## Subcounty / Town Council / Division: 272906 Tademeru Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	14,583	20,350	0	34,934
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,583</b>	<b>20,350</b>	<b>0</b>	<b>34,934</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,583</b>	<b>20,350</b>	<b>0</b>	<b>34,934</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,583</b>	<b>20,350</b>	<b>0</b>	<b>34,934</b>
<b>Total Cost of 272906 Tademeru Subcounty</b>	<b>0</b>	<b>14,583</b>	<b>20,350</b>	<b>0</b>	<b>34,934</b>

## Subcounty / Town Council / Division: 272907 kakoli Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	13,938	19,684	0	33,622
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>13,938</b>	<b>19,684</b>	<b>0</b>	<b>33,622</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,938</b>	<b>19,684</b>	<b>0</b>	<b>33,622</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,938</b>	<b>19,684</b>	<b>0</b>	<b>33,622</b>
<b>Total Cost of 272907 kakoli Subcounty</b>	<b>0</b>	<b>13,938</b>	<b>19,684</b>	<b>0</b>	<b>33,622</b>

## Subcounty / Town Council / Division: 272908 kadimukoli Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



# VOTE: 811 Budaka District

## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	18,152	25,282	0	43,433
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>18,152</b>	<b>25,282</b>	<b>0</b>	<b>43,433</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,152</b>	<b>25,282</b>	<b>0</b>	<b>43,433</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,152</b>	<b>25,282</b>	<b>0</b>	<b>43,433</b>
<b>Total Cost of 272908 kadimukoli Subcounty</b>	<b>0</b>	<b>18,152</b>	<b>25,282</b>	<b>0</b>	<b>43,433</b>

## Subcounty / Town Council / Division: 273228 Iki-Iki Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	118,273	15,414	0	133,687
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>118,273</b>	<b>15,414</b>	<b>0</b>	<b>133,687</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>118,273</b>	<b>15,414</b>	<b>0</b>	<b>133,687</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>118,273</b>	<b>15,414</b>	<b>0</b>	<b>133,687</b>
<b>Total Cost of 273228 Iki-Iki Town Council</b>	<b>0</b>	<b>118,273</b>	<b>15,414</b>	<b>0</b>	<b>133,687</b>

## Subcounty / Town Council / Division: 273229 Kachomo Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	34,097	13,815	0	47,912
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,097</b>	<b>13,815</b>	<b>0</b>	<b>47,912</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,097</b>	<b>13,815</b>	<b>0</b>	<b>47,912</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,097</b>	<b>13,815</b>	<b>0</b>	<b>47,912</b>
<b>Total Cost of 273229 Kachomo Town Council</b>	<b>0</b>	<b>34,097</b>	<b>13,815</b>	<b>0</b>	<b>47,912</b>

## Subcounty / Town Council / Division: 273230 Kamonkoli Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 811 Budaka District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	43,236	11,378	0	54,614
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>43,236</b>	<b>11,378</b>	<b>0</b>	<b>54,614</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>43,236</b>	<b>11,378</b>	<b>0</b>	<b>54,614</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,236</b>	<b>11,378</b>	<b>0</b>	<b>54,614</b>
<b>Total Cost of 273230 Kamonkoli Town Council</b>	<b>0</b>	<b>43,236</b>	<b>11,378</b>	<b>0</b>	<b>54,614</b>

## Subcounty / Town Council / Division: 273231 Lyama Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	34,706	15,567	0	50,272
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>34,706</b>	<b>15,567</b>	<b>0</b>	<b>50,272</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>34,706</b>	<b>15,567</b>	<b>0</b>	<b>50,272</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,706</b>	<b>15,567</b>	<b>0</b>	<b>50,272</b>
<b>Total Cost of 273231 Lyama Town Council</b>	<b>0</b>	<b>34,706</b>	<b>15,567</b>	<b>0</b>	<b>50,272</b>

## Subcounty / Town Council / Division: 273232 Naboa Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	44,685	18,994	0	63,679
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>44,685</b>	<b>18,994</b>	<b>0</b>	<b>63,679</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>44,685</b>	<b>18,994</b>	<b>0</b>	<b>63,679</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,685</b>	<b>18,994</b>	<b>0</b>	<b>63,679</b>
<b>Total Cost of 273232 Naboa Town Council</b>	<b>0</b>	<b>44,685</b>	<b>18,994</b>	<b>0</b>	<b>63,679</b>

VOTE: 811 Budaka District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	332,071	352,228
District Unconditional Grant Non-Wage	71,243	71,243
District Unconditional Grant Wage	229,843	250,000
Locally Raised Revenues	30,985	30,985
Development Revenues	18,000	20,000
District Discretionary Equalisation Development Grant	18,000	20,000
Total Revenues Shares	350,071	372,228

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,843	250,000
Non Wage	102,228	102,228
Development Expenditure		
Domestic Development	18,000	20,000
External Financing	0	0
Total Expenditure	350,071	372,228

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					

# VOTE: 811 Budaka District

211101 General Staff Salaries	250,000	0	0	0	250,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	643	0	0	643
223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	12,500	0	12,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>12,500</b>
LCII:	Monitoring and supervision, conduct technical supervisions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,500
227001 Travel inland	0	39,300	0	0	39,300
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	385	0	0	385
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,500</b>
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
<b>Total Cost of Finance and Accounting</b>	<b>250,000</b>	<b>101,228</b>	<b>20,000</b>	<b>0</b>	<b>371,228</b>
<b>Total Cost of Development Plan Implementation</b>	<b>250,000</b>	<b>101,228</b>	<b>20,000</b>	<b>0</b>	<b>371,228</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>250,000</b>	<b>102,228</b>	<b>20,000</b>	<b>0</b>	<b>372,228</b>

VOTE: 811 Budaka District

Total Cost of Finance	250,000	102,228	20,000	0	372,228
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VOTE: 811 Budaka District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	659,409	657,871
District Unconditional Grant Non-Wage	404,154	402,616
District Unconditional Grant Wage	194,328	194,328
Locally Raised Revenues	60,927	60,927
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	704,661	703,123

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	194,328	194,328
Non Wage	465,081	463,543
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	704,661	703,123

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000

# VOTE: 811 Budaka District

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
221001 Advertising and Public Relations	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	District Headquarters	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221004 Recruitment Expenses	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>

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LCII:	Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
221008 Information and Communication Technology Supplies.		0	01,0000	1,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,000</b>
LCII:	Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,6000	1,600
221012 Small Office Equipment		0	01,2520	1,252
<b>Total for LCIII:</b>		<b>County:</b>		<b>1,252</b>
LCII:	Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,252
227001 Travel inland		0	010,0000	10,000
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>		<b>10,000</b>
LCII: Budaka Ward	District Headquarterly	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>18,00025,2520</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>34,00025,2520</b>	<b>59,252</b>
<b>Programme 16 Governance And Security</b>				
<b>Key Service Area 000014 Administrative and Support Services</b>				
211101 General Staff Salaries		194,328	000	194,328
211105 Ex-Gratia for Political leaders.		0	279,0000	279,000
221011 Printing, Stationery, Photocopying and Binding		0	2,0000	2,000
223001 Property Management Expenses		0	5000	500
223004 Guard and Security services		0	8000	800
223005 Electricity		0	1,0000	1,000
227001 Travel inland		0	10,3160	10,316
227004 Fuel, Lubricants and Oils		0	51,0000	51,000
228002 Maintenance-Transport Equipment		0	12,0000	12,000
<b>Total Cost of Administrative and Support Services</b>		<b>194,328</b>	<b>356,61600</b>	<b>550,944</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>				



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	0	0	48,000
221002 Workshops, Meetings and Seminars	0	6,927	0	0	6,927
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>58,927</b>	<b>0</b>	<b>0</b>	<b>58,927</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>10,000</b>
LCII: Budaka Ward	District HeadQuarters	Allowances to LGPAC Sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221002 Workshops, Meetings and Seminars	0	0	1,500	0	1,500
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>1,500</b>
LCII: Budaka Ward		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>2,000</b>
LCII: Bwase Ward	District Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	0	6,500	0	6,500
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>6,500</b>
LCII: Budaka Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Governance And Security</b>	<b>194,328</b>	<b>415,543</b>	<b>20,000</b>	<b>0</b>	<b>629,871</b>
<b>Total Cost of Legislation and Oversight</b>	<b>194,328</b>	<b>463,543</b>	<b>45,252</b>	<b>0</b>	<b>703,123</b>
<b>Total Cost of Statutory bodies</b>	<b>194,328</b>	<b>463,543</b>	<b>45,252</b>	<b>0</b>	<b>703,123</b>

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## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,626,013	2,099,987
Programme Conditional Grant - Wage Recurrent	1,184,400	1,068,802
Programme Conditional Grant - Non Wage Recurrent	351,613	415,795
District Unconditional Grant Wage	0	338,347
Locally Raised Revenues	40,000	0
Other Transfers from Central Government	50,000	277,043
<b>Development Revenues</b>	621,961	240,055
Programme Conditional Grant - Development	621,961	240,055
<b>Total Revenues Shares</b>	<b>2,247,974</b>	<b>2,340,042</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,184,400	1,407,149
Non Wage	441,613	692,838
<b>Development Expenditure</b>		
Domestic Development	621,961	240,055
External Financing	0	0
<b>Total Expenditure</b>	<b>2,247,974</b>	<b>2,340,042</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,407,149	0	0	0	1,407,149
221009 Welfare and Entertainment	0	9,055	0	0	9,055
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment		0	4,000	0	0	4,000
223004 Guard and Security services		0	1,200	0	0	1,200
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	4,156	0	4,156
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>				<b>4,156</b>
LCII: Macholi Ward	District headquarters	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,156
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,000</b>
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>				<b>10,000</b>
LCII: Macholi Ward		Monitoring of capital works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	182,527	0	0	182,527
228001 Maintenance-Buildings and Structures		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312216 Cycles - Acquisition		0	0	100,000	0	100,000
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>				<b>100,000</b>
LCII: Macholi Ward	District Headquarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			100,000
312235 Furniture and Fittings - Acquisition		0	0	8,750	0	8,750
<b>Total for LCIII: Budaka Town Council</b>		<b>County: Budaka</b>				<b>8,750</b>
LCII: Macholi Ward	District headquarters	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,750
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,407,149</b>	<b>221,782</b>	<b>125,906</b>	<b>0</b>	<b>1,754,837</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,407,149</b>	<b>221,782</b>	<b>125,906</b>	<b>0</b>	<b>1,754,837</b>

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## Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

### Key Service Area 000090 Climate Change Adaptation

225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,407,149</b>	<b>221,782</b>	<b>128,906</b>	<b>0</b>	<b>1,757,837</b>

### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 01 Agro-Industrialization

#### Key Service Area 010036 Water for production management systems

227001 Travel inland	0	0	72,072	0	72,072
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>72,072</b>
LCII: Macholi Ward	District headquarters	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		72,072
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>72,072</b>	<b>0</b>	<b>72,072</b>

#### Key Service Area 010059 Post-harvest handling, storage and processing

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>5,000</b>
LCII: Macholi Ward	district headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
224003 Agricultural Supplies and Services	0	0	25,227	0	25,227
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>25,227</b>
LCII: Macholi Ward	District headquarters	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		11,227

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LCII: Macholi Ward	District Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,000
227001 Travel inland		0	20,770	0	0	20,770
228002 Maintenance-Transport Equipment		0	0	850	0	850
Total for LCIII: Budaka Town Council		County: Budaka				850
LCII: Macholi Ward	District Headquarters	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development			850
Total Cost of Post-harvest handling, storage and processing		0	26,770	31,077	0	57,848
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Budaka Town Council		County: Budaka				8,000
LCII: Macholi Ward	District headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
LCII: Macholi Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
Total Cost of Vector and disease control		0	0	8,000	0	8,000
Total Cost of Agro-Industrialization		0	26,770	111,149	0	137,919
Total Cost of Agricultural Production		0	26,770	111,149	0	137,919
Service Area 30 Agricultural Value Chain Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
227001 Travel inland		0	277,043	0	0	277,043
Total Cost of Support to agro-processing & value addition		0	277,043	0	0	277,043
Key Service Area 300016 Parish Development Model Operations						
227001 Travel inland		0	167,243	0	0	167,243
Total Cost of Parish Development Model Operations		0	167,243	0	0	167,243

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Total Cost of Agro-Industrialization	0	444,286	0	0	444,286
Total Cost of Agricultural Value Chain Services	0	444,286	0	0	444,286
Total Cost of Production and Marketing	1,407,149	692,838	240,055	0	2,340,042

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,107,966	6,356,340
Programme Conditional Grant - Wage Recurrent	5,217,603	5,089,299
Programme Conditional Grant - Non Wage Recurrent	890,363	931,420
District Unconditional Grant Wage	0	335,621
<b>Development Revenues</b>	895,299	1,735,569
Programme Conditional Grant - Development	270,776	811,069
External Financing	624,523	624,500
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>7,003,265</b>	<b>8,091,910</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,217,603	5,424,920
Non Wage	890,363	931,420
<b>Development Expenditure</b>		
Domestic Development	270,776	1,111,069
External Financing	624,523	624,500
<b>Total Expenditure</b>	<b>7,003,265</b>	<b>8,091,910</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
227001 Travel inland	0	0	0	624,500	624,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>624,500</b>
LCII:	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			524,500

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LCII:		Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	50,000		
LCII:		Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000		
263308 Sector Conditional Grant (Non-Wage)		0	868,796	0	0	868,796
Total for LCIII: Kaderuna Subcounty		County: Budaka				36,919
LCII: Kaderuna	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,423
LCII: Kebula	KEBULA HEALTH CENTRE III	KEBULA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,495
Total for LCIII: Kachomo Subcounty		County: Budaka				50,091
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,423
LCII: Kachomo	KADERUNA HEALTH CENTRE III	KADERUNA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			26,668
Total for LCIII: Kakule Subcounty		County: Budaka				43,866
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,443
LCII: Namusita	NAMUSITA HEALTH CENTRE III	NAMUSITA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,423
Total for LCIII: Budaka Subcounty		County: Budaka				103,095
LCII: Chali	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,177
LCII: Sapiri	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			34,571
LCII: Sapiri	NAMENGOHEALTH CENTRE III	NAMENGOHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,091
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,833
LCII: Sapiri	SAPIRI HEALTHCENTRE III	SAPIRI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,423
Total for LCIII: Nansanga Subcounty		County: Budaka				44,543



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LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,120
LCII: Nansanga A	NASANGA HC III	NASANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,423
<b>Total for LCIII: kadimukoli Subcounty</b>		<b>County: Budaka</b>		<b>27,243</b>
LCII: Kadimukoli	Sekulo Health Center III	Sekulo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,423
LCII: Kadimukoli	Sekulo Health Center III	Sekulo Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,820
<b>Total for LCIII: Lyama Town Council</b>		<b>County: Budaka</b>		<b>270,275</b>
LCII: Lyama Ward	BUTOVE HEALTH CENTRE II	BUTOVE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,712
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,423
LCII: Lyama Ward	LYAMA HEALTH CENTRE III	LYAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,521
LCII: Missing Parish	BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,116
LCII: Missing Parish	BUDAKA HEALTH CENTRE IV	BUDAKA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	91,503
<b>Total for LCIII: Naboa Town Council</b>		<b>County: Budaka</b>		<b>46,675</b>
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,423
LCII: Naboa Ward	NABOA HEALTH CENTRE III	NABOA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,252
<b>Total for LCIII: Kamonkoli Subcounty</b>		<b>County: Iki-Iki</b>		<b>59,525</b>
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,102
LCII: Kamonkoli	KAMONKOLI HEALTH CENTRE III	KAMONKOLI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,423

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Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki			50,007	
LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,584	
LCII: Iki-Iki	IKIIKI HEALTH CENTRE III	IKIIKI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,423	
Total for LCIII: Katiira Subcounty		County: Iki-Iki			72,724	
LCII: Katiira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,506	
LCII: Katira	KATIRA HEALTH CENTRE III	KATIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,423	
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,423	
LCII: Kerekerene	KEREKERENE HEALTH CENTRE III	KEREKERENE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,371	
Total for LCIII: Mugiti Subcounty		County: Iki-Iki			40,409	
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,423	
LCII: Mugiti	Mugiti HCIII	Mugiti HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,986	
Total for LCIII: Kameruka Subcounty		County: Iki-Iki			23,423	
LCII: Kameruka	KAMERUKA HEALTH CENTRE III	KAMERUKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,423	
Total Cost of Primary Health care services		0	868,796	0	624,500	1,493,296
Total Cost of Human Capital Development		0	868,796	0	624,500	1,493,296
Total Cost of Primary HealthCare		0	868,796	0	624,500	1,493,296

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					

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225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	5,424,920	0	0	0	5,424,920
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	0	320,000	0	320,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>320,000</b>
LCII:	Sekulo HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		320,000
224011 Research Expenses	0	8,000	0	0	8,000
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225204 Monitoring and Supervision of capital work	0	0	110,873	0	110,873
<b>Total for LCIII:</b>	<b>County:</b>				<b>110,873</b>
LCII:	monitoring and supervision of capital works/ projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			45,803

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LCII:		Monitoring and Supervision of capital works/ projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,069		
LCII:	DHO's office	Monitoring and Supervision of Capital works/ projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	30,000		
227001 Travel inland		0	26,624	0	26,624	
227004 Fuel, Lubricants and Oils		0	6,000	0	6,000	
228001 Maintenance-Buildings and Structures		0	1,000	75,000	0	76,000
Total for LCIII:		County:			75,000	
LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
LCII:	Namusita HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	35,000		
228002 Maintenance-Transport Equipment		0	10,000	0	10,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	800	0	800	
312121 Non-Residential Buildings - Acquisition		0	0	378,000	0	378,000
Total for LCIII:		County:			378,000	
LCII:	Budaka HCIV	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	270,000		
LCII:	Budaka HCIV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,000		
LCII:	Gate installation at Mugiti HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	221,197	0	221,197
Total for LCIII:		County:			189,197	
LCII:	Namusita HCIII	Construction of motorized borehole at Namusita HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	100,000		

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LCII:	Namusita HCIII	Installation of solar system at Namusita HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	89,197		
Total for LCIII: Budaka Town Council		County: Budaka		12,500		
LCII: Budaka Ward	Budaka HCIV	Construction of incinerator at Budaka HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,500		
Total for LCIII: Budaka Subcounty		County: Budaka		6,500		
LCII: Sapiri	Sapiri HCIII	Construction of an Incinerator at Sapiri HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500		
Total for LCIII: Kachomo Town Council		County: Budaka		6,500		
LCII: Kachomo Ward	Kaderuna HCIII	Construction of an Incinerator at Kaderuna HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500		
Total for LCIII: Iki-Iki Town Council		County: Iki-Iki		6,500		
LCII: Iki-Iki Ward	Iki-Iki HCIII	Construction of Incinerator at Iki-Iki HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,500		
312235 Furniture and Fittings - Acquisition		0	0	4,000	0	4,000
Total for LCIII:		County:		4,000		
LCII:	Books and shelves for DHO's office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
Total Cost of Policies, Regulations and Standards		5,424,920	62,624	1,110,069	0	6,597,614
Total Cost of Human Capital Development		5,424,920	62,624	1,110,069	0	6,597,614
Total Cost of Health Management and Supervision		5,424,920	62,624	1,111,069	0	6,598,614
Total Cost of Health		5,424,920	931,420	1,111,069	624,500	8,091,910

# VOTE: 811 Budaka District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	17,425,376	17,222,246
Programme Conditional Grant - Wage Recurrent	13,234,694	12,990,916
Programme Conditional Grant - Non Wage Recurrent	4,157,682	4,198,330
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	2,578,000	376,542
Programme Conditional Grant - Development	2,578,000	376,542
<b>Total Revenues Shares</b>	<b>20,003,375</b>	<b>17,598,788</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	13,234,694	12,990,916
Non Wage	4,190,682	4,231,330
<b>Development Expenditure</b>		
Domestic Development	2,578,000	376,542
External Financing	0	0
<b>Total Expenditure</b>	<b>20,003,375</b>	<b>17,598,788</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320110 Sports and recreational services</b>					
221003 Staff Training	0	20,000	0	0	20,000
227001 Travel inland	0	41,000	0	0	41,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	6,697,234	0	0	0	6,697,234

# VOTE: 811 Budaka District

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	0	76,542	0	76,542
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>76,542</b>
LCII: Budaka Ward	projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		76,542
227001 Travel inland	0	74,854	0	0	74,854
228001 Maintenance-Buildings and Structures	0	337,092	0	0	337,092
228004 Maintenance-Other Fixed Assets	0	30,000	0	0	30,000
263308 Sector Conditional Grant (Non-Wage)	0	1,577,440	0	0	1,577,440
<b>Total for LCIII: Kaderuna Subcounty</b>	<b>County: Budaka</b>				<b>78,930</b>
LCII: Kaderuna	KADERUNA P/S	KADERUNA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		31,370
LCII: Kebula	KEBULA P.S	KEBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,830
LCII: Kiryolo	KIRYOLO P.S.	KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,730
<b>Total for LCIII: Kachomo Subcounty</b>	<b>County: Budaka</b>				<b>54,020</b>
LCII: Kachomo	SAINT KAROLI P.S	SAINT KAROLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		31,930
LCII: Kodiri	KODIRI P.S.	KODIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,090
<b>Total for LCIII: Kakule Subcounty</b>	<b>County: Budaka</b>				<b>73,930</b>

# VOTE: 811 Budaka District

LCII: Kakule	KAKULE P.S.	KAKULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750
LCII: Kasuleta	KASULETA P.S	KASULETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,050
LCII: Namusita	NAMUSITA P/S	NAMUSITA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,130
<b>Total for LCIII: Budaka Subcounty</b>		<b>County: Budaka</b>		<b>88,400</b>
LCII: Chali	KYALI P.S	KYALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Chali	NABIKETO P. S	NABIKETO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Gadumire	GADUMIRE P.S.	GADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Sapiri	SAPIRI P.S.	SAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,350
<b>Total for LCIII: Nansanga Subcounty</b>		<b>County: Budaka</b>		<b>65,510</b>
LCII: bulumba	BULUMBA P.S	BULUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,490
LCII: Idudi A	IDUDI P.S.	IDUDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Nansanga A	NANSANGA PRIMARY SCHOOL	NANSANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
<b>Total for LCIII: kadimukoli Subcounty</b>		<b>County: Budaka</b>		<b>16,430</b>
LCII: Sekulo	SEKULO P/S	SEKULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,430
<b>Total for LCIII: Kamonkoli Subcounty</b>		<b>County: Iki-Iki</b>		<b>41,440</b>
LCII: Jami	JAMI P.S.	JAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950
LCII: Jami	MIVULE P.S.	MIVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,490



# VOTE: 811 Budaka District

<b>Total for LCIII: Iki-Iki Subcounty</b>		<b>County: Iki-Iki</b>		<b>24,990</b>
LCII: Bunaminto	BUGOLYA P/S	BUGOLYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,990
<b>Total for LCIII: Katiira Subcounty</b>		<b>County: Iki-Iki</b>		<b>76,870</b>
LCII: Kadatumi	KADATUMI P/S	KADATUMI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,810
LCII: Katiira	KATIRA P.S.	KATIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,630
LCII: Kerekerene	KEREKERENE P.S.	KEREKERENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,430
<b>Total for LCIII: Mugiti Subcounty</b>		<b>County: Iki-Iki</b>		<b>64,040</b>
LCII: Mugiti	Mugiti P/S	MUGITI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,750
LCII: Nasenyi	BWIBERE P/S	BWIBERE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,290
<b>Total for LCIII: Kameruka Subcounty</b>		<b>County: Iki-Iki</b>		<b>101,670</b>
LCII: Bupuchai	BUPUCHAI P.S	BUPUCHAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870
LCII: Kameruka	KAMERUKA P.S	KAMERUKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,470
LCII: Nanzala	NANZALA P/S	NANZALA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,330
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>891,210</b>
LCII: Missing Parish	BUDAKA FAMILY HELPER PROJECT	BUDAKA FAMILY HELPER PROJECT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,170
LCII: Missing Parish	BUDAKA P.S.	BUDAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
LCII: Missing Parish	BUGOOLA P.S.	BUGOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,630

# VOTE: 811 Budaka District

LCII: Missing Parish	BULALAKA P.S	BULALAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Missing Parish	BULANGIRA P.S.	BULANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,250
LCII: Missing Parish	Butive P/S	BUTOVE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	IKI IKI TOWNSHIP	IKI IKI TOWNSHIP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,430
LCII: Missing Parish	IKI-IKI INTERGRATED P.S.	IKI-IKI INTERGRATED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,570
LCII: Missing Parish	KABUNA P.S	KABUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,570
LCII: Missing Parish	KACHOMO P.S.	KACHOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	KADENGE P/S	KADENGE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,570
LCII: Missing Parish	Kadimukoli P.S.	Kadimukoli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,010
LCII: Missing Parish	KAKOLI P.S.	KAKOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Missing Parish	KAMONKOLI MIXED P.S.	KAMONKOLI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Missing Parish	KAPERI P.S	KAPERI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	Kavule Parents for the Deaf (SNE only)	Kavule Parents for the Deaf (SNE only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,398

# VOTE: 811 Budaka District

LCII: Missing Parish	KOTINYANGA P.S.	KOTINYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,410
LCII: Missing Parish	LERYA P.S.	LERYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,750
LCII: Missing Parish	LINGHOLE P/S	LINGHOLE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Missing Parish	LUPADA P.S.	LUPADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,810
LCII: Missing Parish	NABOA P.S.	NABOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,670
LCII: Missing Parish	NABOA PARENTS P.S.	NABOA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,710
LCII: Missing Parish	NAKISENYES P.S.	NAKISENYES P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,570
LCII: Missing Parish	NAMENGO BOYS	NAMENGO BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Missing Parish	NAMIREMBE P.S	NAMIREMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,530
LCII: Missing Parish	NAMUYAGO P.S.	NAMUYAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Missing Parish	NANGEYE P/S	NANGEYE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
LCII: Missing Parish	NYANZA I P.S	NYANZA I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	NYANZA II P/S	NYANZA II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230

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LCII: Missing Parish	ST. CLARE GIRLS	ST. CLARE GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,630
LCII: Missing Parish	ST. PETERS P.S NALUBEMBE	ST. PETERS P.S NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,230
LCII: Missing Parish	SUNI P.S.	SUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,370
LCII: Missing Parish	WAIRAGALA PRIMARY SCHOOL	WAIRAGALA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,250
312111 Residential Buildings - Acquisition		0	080,0000	80,000
Total for LCIII:		County:		80,000
LCII:	Budaka FHP (Staff House)	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
312121 Non-Residential Buildings - Acquisition		0	0135,0000	135,000
Total for LCIII:		County:		135,000
LCII:	Gadumire P/S(5 stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
LCII:	Kotinyanga P/S, (5 Stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
LCII:	Namengo Boys P/S (5 stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
LCII:	Namusita P/S (5 stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
LCII:	Sekulo P/s (5 stance pit latrine)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
312235 Furniture and Fittings - Acquisition		0	080,0000	80,000
Total for LCIII:		County:		26,668

# VOTE: 811 Budaka District

LCII:	BUGOLYA PS (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,333		
LCII:	MIVULE P/S (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,335		
Total for LCIII: Kachomo Subcounty		County: Budaka		13,333		
LCII: Kotinyanga	KOTINYANGA P/S (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,333		
Total for LCIII: Naboa Town Council		County: Budaka		13,333		
LCII: Naboa Ward	NABOA P/S (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,333		
Total for LCIII: Iki-Iki Subcounty		County: Iki-Iki		13,333		
LCII: Iki-Iki	Katira p/s, (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,333		
Total for LCIII: Kamonkoli Town Council		County: Iki-Iki		13,333		
LCII: Kamonkoli North Ward	Nyanza 1 (DESKS)	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,333		
Total Cost of Capitation (Primary)		6,697,234	2,084,386	371,542	0	9,153,162
Total Cost of Human Capital Development		6,697,234	2,145,386	371,542	0	9,214,162
Total Cost of Pre-Primary and Primary Education		6,697,234	2,145,386	371,542	0	9,214,162
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
211101 General Staff Salaries	6,293,682		0	0	0	6,293,682
227001 Travel inland	0		3,924	0	0	3,924
Total Cost of Sports and recreational services		6,293,682	3,924	0	0	6,297,606
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0		2,022,020	0	0	2,022,020
Total for LCIII: Kakule Subcounty		County: Budaka		58,080		

# VOTE: 811 Budaka District

LCII: Kakule	KAKULE SS	KAKULE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,080		
Total for LCIII: Missing Subcounty		County: Missing County		1,963,940		
LCII: Missing Parish	Bugwere High School	Bugwere High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	803,920		
LCII: Missing Parish	KADERUNA S.S	KADERUNA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,580		
LCII: Missing Parish	KAMERUKA SEED SECONDARY SCHOOL	KAMERUKA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	292,040		
LCII: Missing Parish	KAMONKOLI SEED SCHOOL	KAMONKOLI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,200		
LCII: Missing Parish	KATIRA PARENTS SS	KATIRA PARENTS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	122,820		
LCII: Missing Parish	LYAMA SEED SEC. SCHOOL	LYAMA SEED SEC. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,780		
LCII: Missing Parish	LYAMA SEED SEC. SCHOOL	IKI IKI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	204,100		
LCII: Missing Parish	NABOA S.S.S	NABOA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,500		
Total Cost of Capitation (Secondary)		0	2,022,020	0	0	2,022,020
Total Cost of Human Capital Development		6,293,682	2,025,944	0	0	8,319,626
Total Cost of Secondary Education		6,293,682	2,025,944	0	0	8,319,626

## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>

# VOTE: 811 Budaka District

LCII:	project	Feasibility Studies or Screening of Projects - Stakeholder	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000	
Total Cost of Climate Change Adaptation	0	0	5,000	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	5,000	0	5,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	60,000	0	0	60,000
Total Cost of Human Capital Development	0	60,000	0	0	60,000
Total Cost of Education&Sports Management and Inspection	0	60,000	5,000	0	65,000
Total Cost of Education	12,990,916	4,231,330	376,542	0	17,598,788

VOTE: 811 Budaka District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,712,932	1,712,932
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	397,973	397,973
Other Transfers from Central Government	314,959	314,959
Development Revenues	40,000	40,000
Other Transfers from Central Government	40,000	40,000
Total Revenues Shares	1,752,932	1,752,932

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	397,973	397,973
Non Wage	1,314,959	1,314,959
Development Expenditure		
Domestic Development	40,000	40,000
External Financing	0	0
Total Expenditure	1,752,932	1,752,932

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	2,296	0	0	2,296
Total Cost of Climate Change Adaptation	0	2,296	0	0	2,296
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,296	0	0	2,296
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					



# VOTE: 811 Budaka District

211101 General Staff Salaries	397,973	0	0	0	397,973
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	1,104	0	0	1,104
221009 Welfare and Entertainment	0	2,259	0	0	2,259
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600
225202 Environment Impact Assessment for Capital Works	0	2,296	0	0	2,296
227001 Travel inland	0	1,107	0	0	1,107
228001 Maintenance-Buildings and Structures	0	66,640	0	0	66,640
228002 Maintenance-Transport Equipment	0	23,172	0	0	23,172
263402 Transfer to Other Government Units	0	206,885	0	0	206,885

**Total for LCIII:** **County:** **69,955**

LCII:	Transfer to Subcounties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	69,955
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**Total for LCIII: Budaka Town Council** **County: Budaka** **136,930**

LCII: Budaka Ward	Budaka TC	Transfer to Budaka Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	136,930
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<b>Total Cost of Infrastructure Development and Management</b>	<b>397,973</b>	<b>312,663</b>	<b>0</b>	<b>0</b>	<b>710,636</b>
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## Key Service Area 260010 Road Rehabilitation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,608	0	0	1,608
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	5,500	0	0	5,500
223001 Property Management Expenses	0	700	0	0	700
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000

# VOTE: 811 Budaka District

225202 Environment Impact Assessment for Capital Works	0	4,592	0	0	4,592
225204 Monitoring and Supervision of capital work	0	7,200	0	0	7,200
227001 Travel inland	0	3,000	40,000	0	43,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII:	Nansanga and Kadimukoli	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,000,000</b>	<b>40,000</b>	<b>0</b>	<b>1,040,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>397,973</b>	<b>1,312,663</b>	<b>40,000</b>	<b>0</b>	<b>1,750,636</b>
<b>Total Cost of Community Access Roads</b>	<b>397,973</b>	<b>1,314,959</b>	<b>40,000</b>	<b>0</b>	<b>1,752,932</b>
<b>Total Cost of Roads and Engineering</b>	<b>397,973</b>	<b>1,314,959</b>	<b>40,000</b>	<b>0</b>	<b>1,752,932</b>

# VOTE: 811 Budaka District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	66,308	65,629
Programme Conditional Grant - Non Wage Recurrent	66,308	65,629
<b>Development Revenues</b>	575,295	421,810
Programme Conditional Grant - Development	560,481	406,995
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>641,603</b>	<b>487,440</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	66,308	65,629
<b>Development Expenditure</b>		
Domestic Development	575,295	421,810
External Financing	0	0
<b>Total Expenditure</b>	<b>641,603</b>	<b>487,440</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,400	0	4,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,400</b>
LCII:	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,400
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>

# VOTE: 811 Budaka District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
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## Programme 12 Human Capital Development

### Key Service Area 140022 Integrated Catchment based Infrastructure

221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	2,416	0	0	2,416
223001 Property Management Expenses	0	800	0	0	800
223004 Guard and Security services	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	0	20,350	0	20,350

**Total for LCIII:** **County:** **20,350**

LCII:	Nangeye	Consultancy - Architectural Plans	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,350
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225202 Environment Impact Assessment for Capital Works	0	0	61,352	0	61,352
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**Total for LCIII:** **County:** **61,352**

LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	61,352
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225204 Monitoring and Supervision of capital work	0	23,088	21,814	0	44,902
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**Total for LCIII:** **County:** **21,814**

LCII:		Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,814
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227001 Travel inland	0	24,325	14,815	0	39,140
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**Total for LCIII:** **County:** **14,815**

LCII:		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
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228001 Maintenance-Buildings and Structures	0	0	61,049	0	61,049
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**Total for LCIII:** **County:** **61,049**

# VOTE: 811 Budaka District

LCII:		Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	61,049
228002 Maintenance-Transport Equipment				5,200
228004 Maintenance-Other Fixed Assets				35,000
<b>Total for LCIII: Lyama Town Council</b>		<b>County: Budaka</b>		<b>35,000</b>
LCII: Lyama Ward	Lyama T/C Headquarters and Lyama HCIII	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000
312121 Non-Residential Buildings - Acquisition				28,030
<b>Total for LCIII: Kaderuna Subcounty</b>		<b>County: Budaka</b>		<b>28,030</b>
LCII: Naungholi	Kiryolo Trading Center	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,030
312129 Other Buildings other than dwellings - Acquisition				175,000
<b>Total for LCIII: Kachomo Subcounty</b>		<b>County: Budaka</b>		<b>25,000</b>
LCII: Kodiri	Kodiri P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Kakule Subcounty</b>		<b>County: Budaka</b>		<b>25,000</b>
LCII: Kasuleta	Kasuleta P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Kabuna Subcounty</b>		<b>County: Budaka</b>		<b>25,000</b>
LCII: Kabuna i	Kabuna 1	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: kadimukoli Subcounty</b>		<b>County: Budaka</b>		<b>25,000</b>
LCII: kositi	Kositi B	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000

# VOTE: 811 Budaka District

<b>Total for LCIII: Naboa Town Council</b>		<b>County: Budaka</b>			<b>25,000</b>
LCII: Lupada Ward	Lupada 1	Other Buildings	Source: Programme Conditional Grant -		25,000
		Other than	Development 187-o/w Rural Water &		
		Dwellings - Other	Sanitation Subgrant		
		Construction			
		works			
<b>Total for LCIII: Mugiti Subcounty</b>		<b>County: Iki-Iki</b>			<b>25,000</b>
LCII: Bunamwera	Bunamwera	Other Buildings	Source: Programme Conditional Grant -		25,000
		Other than	Development 187-o/w Rural Water &		
		Dwellings - Other	Sanitation Subgrant		
		Construction			
		works			
<b>Total for LCIII: Iki-Iki Town Council</b>		<b>County: Iki-Iki</b>			<b>25,000</b>
LCII: Kaitangole Ward	Bulalaka	Other Buildings	Source: Programme Conditional Grant -		25,000
		Other than	Development 187-o/w Rural Water &		
		Dwellings - Other	Sanitation Subgrant		
		Construction			
		works			
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>65,629</b>	<b>417,410</b>	<b>0</b>	<b>483,040</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>65,629</b>	<b>417,410</b>	<b>0</b>	<b>483,040</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>65,629</b>	<b>421,810</b>	<b>0</b>	<b>487,440</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>65,629</b>	<b>421,810</b>	<b>0</b>	<b>487,440</b>

# VOTE: 811 Budaka District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	387,835	417,578
District Unconditional Grant Wage	355,683	355,683
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	27,152	56,895
<b>Development Revenues</b>	42,000	45,000
District Discretionary Equalisation Development Grant	42,000	45,000
<b>Total Revenues Shares</b>	<b>429,835</b>	<b>462,578</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	355,683	355,683
Non Wage	32,152	61,895
<b>Development Expenditure</b>		
Domestic Development	42,000	45,000
External Financing	0	0
<b>Total Expenditure</b>	<b>429,835</b>	<b>462,578</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000062 Waste management</b>					
211101 General Staff Salaries	355,683	0	0	0	355,683
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	500	42,000	0	42,500

# VOTE: 811 Budaka District

Total for LCIII:		County:		42,000	
LCII:	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	10,000	3,000	0	13,000
Total for LCIII:		County:		3,000	
LCII:	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225202 Environment Impact Assessment for Capital Works	0	9,000	0	0	9,000
227001 Travel inland	0	23,595	0	0	23,595
Total Cost of Waste management	355,683	58,895	45,000	0	459,578
Key Service Area 000090 Climate Change Adaptation					
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	355,683	61,895	45,000	0	462,578
Total Cost of Natural Resources Management	355,683	61,895	45,000	0	462,578
Total Cost of Natural Resources	355,683	61,895	45,000	0	462,578



# VOTE: 811 Budaka District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	292,567	311,661
Programme Conditional Grant - Non Wage Recurrent	52,415	0
District Unconditional Grant Wage	221,987	221,987
Locally Raised Revenues	11,772	11,772
Other Transfers from Central Government	6,393	6,393
Programme Conditional Grant - Non Wage Recurrent	0	71,510
<b>Development Revenues</b>	0	3,000
District Discretionary Equalisation Development Grant	0	3,000
<b>Total Revenues Shares</b>	<b>292,567</b>	<b>314,661</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	221,987	221,987
Non Wage	70,580	89,674
<b>Development Expenditure</b>		
Domestic Development	0	3,000
External Financing	0	0
<b>Total Expenditure</b>	<b>292,567</b>	<b>314,661</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	221,987	0	0	0	221,987
221002 Workshops, Meetings and Seminars	0	3,820	0	0	3,820
221009 Welfare and Entertainment	0	1,012	0	0	1,012

# VOTE: 811 Budaka District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	500	0	0	500
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	77,942	3,000	0	80,942
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	District wide	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
<b>Total Cost of Capacity Strengthening</b>	<b>221,987</b>	<b>89,674</b>	<b>3,000</b>	<b>0</b>	<b>314,661</b>
<b>Total Cost of Human Capital Development</b>	<b>221,987</b>	<b>89,674</b>	<b>3,000</b>	<b>0</b>	<b>314,661</b>
<b>Total Cost of Community Mobilisation</b>	<b>221,987</b>	<b>89,674</b>	<b>3,000</b>	<b>0</b>	<b>314,661</b>
<b>Total Cost of Community Based Services</b>	<b>221,987</b>	<b>89,674</b>	<b>3,000</b>	<b>0</b>	<b>314,661</b>

# VOTE: 811 Budaka District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	89,432	89,431
District Unconditional Grant Non-Wage	45,450	45,450
District Unconditional Grant Wage	30,320	30,320
Locally Raised Revenues	13,661	13,661
<b>Development Revenues</b>	86,460	95,412
District Discretionary Equalisation Development Grant	86,460	95,412
<b>Total Revenues Shares</b>	<b>175,892</b>	<b>184,843</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,320	30,320
Non Wage	59,111	59,111
<b>Development Expenditure</b>		
Domestic Development	86,460	95,412
External Financing	0	0
<b>Total Expenditure</b>	<b>175,892</b>	<b>184,843</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

# VOTE: 811 Budaka District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		30,320	0	0	0	30,320
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	4,172	0	0	4,172
221011 Printing, Stationery, Photocopying and Binding		0	3,600	0	0	3,600
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
223001 Property Management Expenses		0	500	0	0	500
223004 Guard and Security services		0	800	0	0	800
223005 Electricity		0	1,000	0	0	1,000
225101 Consultancy Services		0	0	8,501	0	8,501
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,501</b>
LCII:	Budaka District headquarters	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,501
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,000</b>
LCII:		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225204 Monitoring and Supervision of capital work		0	0	45,439	0	45,439
<b>Total for LCIII:</b>		<b>County:</b>				<b>45,439</b>
LCII:		Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,439
227001 Travel inland		0	22,439	14,990	0	37,429
<b>Total for LCIII:</b>		<b>County:</b>				<b>14,990</b>
LCII:	Budaka District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,990
312221 Light ICT hardware - Acquisition		0	0	15,482	0	15,482

# VOTE: 811 Budaka District

<b>Total for LCIII:</b>		<b>County:</b>				<b>15,482</b>
LCII:	Budaka DLG Headquarters	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,482
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,000</b>
LCII:	Budaka District headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Planning and Budgeting services</b>		<b>30,320</b>	<b>59,111</b>	<b>92,412</b>	<b>0</b>	<b>181,843</b>
<b>Total Cost of Development Plan Implementation</b>		<b>30,320</b>	<b>59,111</b>	<b>92,412</b>	<b>0</b>	<b>181,843</b>
<b>Total Cost of Planning and Statistics</b>		<b>30,320</b>	<b>59,111</b>	<b>95,412</b>	<b>0</b>	<b>184,843</b>
<b>Total Cost of Planning</b>		<b>30,320</b>	<b>59,111</b>	<b>95,412</b>	<b>0</b>	<b>184,843</b>

# VOTE: 811 Budaka District

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,389	107,389
District Unconditional Grant Non-Wage	8,780	62,780
District Unconditional Grant Wage	38,951	38,951
Locally Raised Revenues	5,658	5,658
<b>Total Revenues Shares</b>	<b>53,389</b>	<b>107,389</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	38,951	38,951
Non Wage	14,438	68,438
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>53,389</b>	<b>107,389</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000090 Climate Change Adaptation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	700	0	0	700
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	38,951	0	0	0	38,951
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

# VOTE: 811 Budaka District

221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	700	0	0	700
227001 Travel inland	0	22,838	0	0	22,838
228002 Maintenance-Transport Equipment	0	600	0	0	600
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
<b>Total for LCIII: Budaka Town Council</b>	<b>County: Budaka</b>				<b>7,000</b>
LCII: Macholi Ward	Budaka TC	Transfer to Budaka TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Kachomo Town Council</b>	<b>County: Budaka</b>				<b>7,000</b>
LCII: Kachomo Ward	KAchomo TC	Transfer to Kachomo TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Lyama Town Council</b>	<b>County: Budaka</b>				<b>7,000</b>
LCII: Lyama Ward	Lyama TC	Transfer to Lyama TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Naboa Town Council</b>	<b>County: Budaka</b>				<b>7,000</b>
LCII: Naboa Ward	Naboa Tc	Transfer to Naboa Tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Iki-Iki Town Council</b>	<b>County: Iki-Iki</b>				<b>7,000</b>
LCII: Iki-Iki Ward	Iki-Iki TC	Transfer to Iki-Iki TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total for LCIII: Kamonkoli Town Council</b>	<b>County: Iki-Iki</b>				<b>7,000</b>
LCII: Kamonkoli South Ward	Kamonkoli TC	Transfer to Kamonkoli Tc	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total Cost of Audit and Risk Management</b>	<b>38,951</b>	<b>67,738</b>	<b>0</b>	<b>0</b>	<b>106,689</b>
<b>Total Cost of Governance And Security</b>	<b>38,951</b>	<b>67,738</b>	<b>0</b>	<b>0</b>	<b>106,689</b>
<b>Total Cost of Compliance</b>	<b>38,951</b>	<b>68,438</b>	<b>0</b>	<b>0</b>	<b>107,389</b>
<b>Total Cost of Internal Audit</b>	<b>38,951</b>	<b>68,438</b>	<b>0</b>	<b>0</b>	<b>107,389</b>

VOTE: 811 Budaka District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,217	158,350
Programme Conditional Grant - Non Wage Recurrent	12,744	46,401
District Unconditional Grant Wage	96,154	96,154
Locally Raised Revenues	5,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	124,694	158,350
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,154	96,154
Non Wage	22,062	62,196
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	124,694	158,350

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,318	0	0	4,318
228001 Maintenance-Buildings and Structures	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795



VOTE: 811 Budaka District

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

211101 General Staff Salaries	96,154	0	0	0	96,154
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	48,401	0	0	48,401
Total Cost of Trade Development	96,154	51,401	0	0	147,555
Total Cost of Private Sector Development	96,154	51,401	0	0	147,555
Total Cost of Commercial Services	96,154	62,196	0	0	158,350
Total Cost of Trade, Industry and Local Development	96,154	62,196	0	0	158,350